

Davies School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$6,457	\$6,109	5.7%
Substitutes	\$84	\$66	26.2%
Instructional Paraprofessionals	\$342	\$525	-35.0%
Pupil-Use Technology	\$167	\$166	0.7%
Instructional Materials	\$405	\$518	-21.9%
Total	\$7,454	\$7,385	0.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$1,146	\$946	21.1%
Library & Media	\$83	\$80	3.9%
Extracurricular	\$196	\$149	31.3%
Student Health/Services	\$216	\$189	14.5%
Curriculum Development	\$2	\$62	-97.2%
Staff Development	\$55	\$58	-6.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$152	\$141	8.2%
Therapists, Psychologists	\$425	\$392	8.6%
Total	\$2,275	\$2,017	12.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$0	\$0	0.0%
Food Service	\$253	\$353	-28.2%
Safety	\$16	\$18	-9.6%
Building Upkeep	\$1,729	\$1,643	5.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$339	\$327	3.5%
Total	\$2,338	\$2,342	-0.2%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$288	\$254	13.5%
School Office	\$450	\$407	10.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$164	\$161	2.1%
Legal	\$60	\$55	8.5%
Total	\$962	\$876	9.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

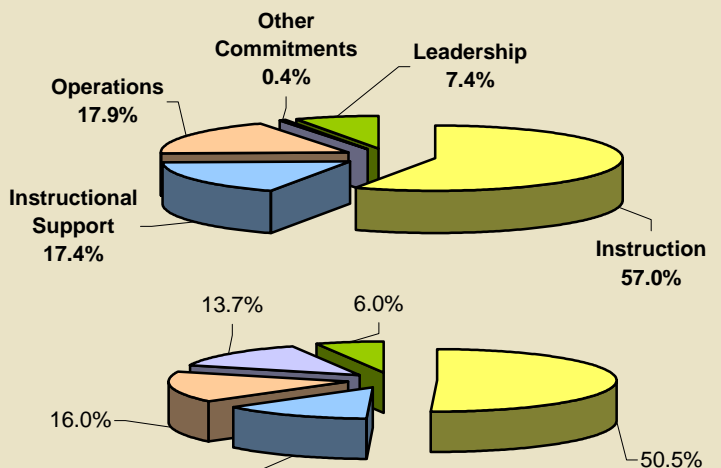
July 1999 - June 2000

Expenditures:	\$9,787,158
District Enrollment (ADM):	748
District Per Pupil:	\$13,084

July 1998 - June 1999

Expenditures:	\$11,288,725
District Enrollment (ADM):	772
District Per Pupil:	\$14,623

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$1,984	-100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$29	\$19	48.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$27	\$0	100.0%
Total	\$56	\$2,003	-97.2%